

**CITY OF DETROIT
FISCAL 2002/2003 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00028 Administration		
190100 Administration	13	2,589,697
190102 Assistance Center	4	180,143
190103 Training	10	512,941
190105 Guard Services	4	684,880
Administration Appro Total	31	3,967,661
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority	98	4,568,287
Building Operations Appro Total	98	4,568,287
00034 Solid Waste Management		
190300 DPW	14	1,019,634
190301 Production Data Center	10	671,907
Solid Waste Management Appro Total	24	1,691,541
00035 Refuse Collection		
190302 DPW	8	403,221
190303 Seasonal Bulk Pick-Up	17	694,538
190305 Courville Bulk Collection	171	8,958,801
190306 Courville Refuse Collection (Residential)	151	8,691,319
190307 Business District Cleanup	48	2,756,073
190308 Container Services	18	1,345,889
190309 Yard Operations	37	2,152,861
191301 Building & Equipment Maintenance	14	981,411
Refuse Collection Appro Total	464	25,984,113
00036 Snow and Ice Removal		
190319 Bridges And Sidewalks	0	200,200
190320 Major And Local	0	2,658,026
Snow and Ice Removal Appro Total	0	2,858,226
00037 Street Cleaning		
190340 Supervision And Field Office	7	487,647
190342 Major Street Cleaning	19	1,167,586
190343 Residential Street Cleaning	15	913,738
Street Cleaning Appro Total	41	2,568,971

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AGENCY APPROPRIATIONS		
General Fund Group		
00038 Vacant Lot Clean-Up		
190360 Vacant Lot Clean Up	22	3,825,809
Vacant Lot Clean-Up Appro Total	22	3,825,809
00040 Refuse Disposal		
191303 Disposal Activities	16	75,610,320
Refuse Disposal Appro Total	16	75,610,320
00041 Street Maintenance		
190500 Divisional Administrative Services	24	1,563,459
190502 Street Crew Supervision	12	853,199
Street Maintenance Appro Total	36	2,416,658
00042 Paved Street Maintenance		
190503 District Maintenance	72	4,780,439
Paved Street Maintenance Appro Total	72	4,780,439
00046 Equipment Maintenance		
190504 Vehicle - Tool Maintenance	26	1,948,935
Equipment Maintenance Appro Total	26	1,948,935
00047 Yard Operations		
190505 Supervision - Maintenance	7	407,657
Yard Operations Appro Total	7	407,657
00048 Special Projects		
190506 Special Projects	5	327,618
Special Projects Appro Total	5	327,618
00049 Reimbursed - Street Maintenance		
190011 Street Maintenance Hired Truck Clearing	0	1,400,000
190507 Street Construction - Paving	64	5,082,116
Reimbursed - Street Maintenance Appro Total	64	6,482,116
00051 Vehicle Management		
190600 Administration And General Office	6	397,057
190601 Building Maintenance	15	757,151
190604 Vehicle Control Center	2	158,522
190605 Vehicle Maintenance	214	13,925,270

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AGENCY APPROPRIATIONS		
General Fund Group		
00051 Vehicle Management		
190610 Fleet Management	4	296,590
Vehicle Management Appro Total	241	15,534,590
00052 Stores and Supplies		
190602 Stores And Supplies	16	5,724,837
190603 Gas Station	4	4,247,517
Stores and Supplies Appro Total	20	9,972,354
00299 Sidewalk Intersection - City Portion		
190699 ADA Handicap Ramps	0	500,000
Sidewalk Intersection - City Portion Appro Total	0	500,000
00910 City Engineer		
190702 Engineering Services	3	1,085,291
190703 Administrative Services	8	248,460
190704 Program/Project Management	4	366,126
190705 Design Services	5	405,977
190706 Structure Design	5	426,474
190707 Street and Highway Design	9	681,129
190708 Survey And Permits	15	854,161
190709 Building and Bridge Inspection	13	919,411
191701 General Inspection	51	4,142,535
191703 Consultant Services	0	495,000
City Engineer Appro Total	113	9,624,564
General Fund Group Total	1,280	173,069,859
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190810 Pavement Mgmt. System	0	350,000
190817 Pedestrian Bridges	0	525,000
190820 Traffic Control Improvement	0	990,000
190825 Trunkline Improvement	0	6,700,000
193850 Equipment	0	1,148,782
193861 Salt Domes	0	705,000
193871 Street Resurfacing Contracts	0	17,945,156

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AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
193872 Traffic Control Roadways-FED AID	0	520,000
Major Street Fund - Capital Appro Total	0	28,883,938
06424 Major Street Fund - Operations		
193825 Transportation Planning	43	3,282,225
193826 Transportation-Signs & Markings	38	2,865,529
193832 DPW-Snow & Ice Removal	0	1,205,000
Major Street Fund - Operations Appro Total	81	7,352,754
Special Revenue Fund Group Total	81	36,236,692
Capital Projects Fund Group		
07177 Sidewalk Construction		
190700 Sidewalk Assessment	0	1,000,000
Sidewalk Construction Appro Total	0	1,000,000
Capital Projects Fund Group Total	0	1,000,000
AGENCY APPROPRIATION TOTAL	1,361	210,306,551

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00028 Administration		
190101 Central Accounting		138,929
Administration Appro Total		138,929
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority		4,568,287
Building Operations Appro Total		4,568,287
00034 Solid Waste Management		
190300 DPW		144,378
Solid Waste Management Appro Total		144,378
00035 Refuse Collection		
190304 Courville Commercial		650,000
190308 Container Services		33,000
Refuse Collection Appro Total		683,000
00036 Snow and Ice Removal		
190320 Major And Local		3,860,000
Snow and Ice Removal Appro Total		3,860,000
00037 Street Cleaning		
190342 Major Street Cleaning		1,425,435
190343 Residential Street Cleaning		2,770,317
Street Cleaning Appro Total		4,195,752
00038 Vacant Lot Clean-Up		
190360 Vacant Lot Clean Up		216,000
Vacant Lot Clean-Up Appro Total		216,000
00042 Paved Street Maintenance		
190503 District Maintenance		8,689,000
Paved Street Maintenance Appro Total		8,689,000
00048 Special Projects		
190506 Special Projects		84,200
Special Projects Appro Total		84,200

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AGENCY REVENUES		
General Fund Group		
00049 Reimbursed - Street Maintenance		
190507 Street Construction - Paving		4,775,848
Reimbursed - Street Maintenance Appro Total		4,775,848
00051 Vehicle Management		
190605 Vehicle Maintenance		1,487,066
Vehicle Management Appro Total		1,487,066
00052 Stores and Supplies		
190603 Gas Station		545,753
Stores and Supplies Appro Total		545,753
00299 Sidewalk Intersection - City Portion		
190699 ADA Handicap Ramps		500,000
Sidewalk Intersection - City Portion Appro Total		500,000
00910 City Engineer		
190702 Engineering Services		84,600
190708 Survey And Permits		4,500
190709 Building and Bridge Inspection		108,660
191701 General Inspection		6,535,387
191702 Engineering Design Reimbursement		1,226,650
191703 Consultant Services		420,000
City Engineer Appro Total		8,379,797
General Fund Group Total		38,268,010
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190810 Pavement Mgmt. System		350,000
190817 Pedestrian Bridges		525,000
190820 Traffic Control Improvement		990,000
190825 Trunkline Improvement		6,700,000
193850 Equipment		1,148,782
193861 Salt Domes		705,000
193871 Street Resurfacing Contracts		17,945,156
193872 Traffic Control Roadways-FED AID		520,000
Major Street Fund - Capital Appro Total		28,883,938

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AGENCY REVENUES		
Special Revenue Fund Group		
06424 Major Street Fund - Operations		
193825 Transportation Planning		3,282,225
193826 Transportation-Signs & Markings		2,865,529
193832 DPW-Snow & Ice Removal		1,205,000
Major Street Fund - Operations Appro Total		7,352,754
Special Revenue Fund Group Total		36,236,692
Capital Projects Fund Group		
07177 Sidewalk Construction		
190700 Sidewalk Assessment		1,000,000
Sidewalk Construction Appro Total		1,000,000
Capital Projects Fund Group Total		1,000,000
AGENCY REVENUE TOTAL		75,504,702